

ANNEXURE “H”

PROJECT EXPENDITURE

PROJECTS BUDGET 2017/2018,2018/2019,2019/2020

			BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
LOCAL ECONOMIC DEVELOPMENT	Unique Key	Cost Account	Item Description			
Entrepreneurial Seed funding	20160418152441	11004200270000 OutsrcdServ:Project Management		452,000	500,000	500,000
				452,000	500,000	500,000
Small Farmer support	20160418132230	11004200270001 OutsrcdServ:Project Management		500,000	500,000	500,000
				500,000	500,000	500,000
Investment Programme	20160418152005	11004200790000 OutsrcdServ:Project Management		250,000	200,000	200,000
	20170220144718	11004277940000 OperMonetr: Tourism		250,000	200,000	200,000
				500,000	400,000	400,000
Mentorship Programme	20160318095512	11004200790000 ConsServ:Project Management		515,000	611,000	700,000
				515,000	611,000	700,000
Business retention expansion	20170220144516	11004277940000 OperMonetr: Tourism		700,000	700,000	700,000
				700,000	700,000	700,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				2,667,000	2,711,000	2,800,000
TOURISM						
Tourism training	20160425100020	11103200480000 OutsrcdServ:Professional Staff		566,000	800,000	800,000
	20161025162401	11103201270000 ContrServ:Catering Services		-	50,000	50,000
					850,000	850,000
Tourism month	20170117163813	11103201200000 Contr Serv: Artists and Performers		2,000	2,000	2,000
	20161201152633	11103201220000 ContrServ:Audio-Visual Services		3,000	3,000	3,000
	20161201152057	11103201270000 ContrServ:Catering Services		10,000	10,000	10,000
	20161201152204	11103201670000 ContrServ:Stage&Sound Crew		3,000	3,000	3,000
	20160425100549	11103222550000 OperCost:Transport-Events		-	10,000	10,000
	20161201151943	11103222950000 Hire Charges		2,000	2,000	2,000
				20,000	30,000	30,000
Mayoral Tourism Awards	20170117164316	11103221290000 OperCost:Achievements&Awards		12,000	12,000	12,000
	20170117164527	11103221350000 OperCost:Adv Publ:Gifts&Promo Items		4,000	4,000	4,000
	20170117165110	11103222950000 Hire Charges		40,000	40,000	40,000
	20170117163752	11103201200000 Contr Serv: Artists and Performers		2,000	2,000	2,000
	20170117162309	11103201220000 ContrServ:Audio-Visual Services		5,000	5,000	5,000
	20170117162914	11103201270000 ContrServ:Catering Services		10,000	32,000	32,000
	20170117163123	11103201430000 ContrServ:Interior Decorator		7,000	20,000	20,000
	20170117163257	11103201670000 ContrServ:Stage&Sound Crew		-	5,000	5,000
	20170118080338	11103220090000 Inventory Consumed:Materials&Supplies		-	2,000	2,000
				80,000	122,000	122,000
Educational	20161028101223	11103277940000 OperMonetr:Tourism		103,000	150,000	150,000
				103,000	150,000	150,000
LTA Project	20161028100227	11103277940000 OperMonetr:Tourism		150,000	300,000	300,000
				150,000	300,000	300,000
Tourism Campaign	20161201150950	11103200790000 ConsServ:Project Management		106,090	109,000	109,000
				106,090	109,000	109,000
Tourism Events	20161028101405	11103277940000 OperMonetr:Tourism		500,000	700,000	700,000
				500,000	700,000	700,000
Township Tourism		11103200790000 ConsServ:Project Management		-	400,000	400,000
				-	400,000	400,000
School Awareness		11103200790000 ConsServ:Project Management		-	-	-
				-	-	-
TOTAL: TOURISM				1,525,090	2,661,000	2,661,000
LAND-USE AND SPATIAL PLANNING						
EPWP Invasive Alien Vegetation	20160425132232	11521200160000 OutsrcdServ:Alien Vegetation Control		1,562,000	1,562,000	1,630,000
	20161124155804	11521200160000 OutsrcdServ:Alien Vegetation Control		400,000	400,000	400,000
	20161124155413	11521200750000 ConsServ:Human Resources		60,000	60,000	-
	20161124155241	11521201270000 ContrServ:Catering Services		8,000	8,000	8,000
				2,030,000	2,030,000	2,030,000
River Rehabilitation	20161028101858	11521200160000 OutsrcdServ:Alien Vegetation Control		360,000	360,000	360,000
				360,000	360,000	360,000
TOTAL: LAND-USE AND SPATIAL PLANNING				2,390,000	2,390,000	2,390,000

PROJECTS AND HOUSING

Infrastructure Rural Area Farmers	20161118152732	11330247870000 CapMonetar:Farmer Support Households(Cas)	700,000	700,000	700,000	700,000
Provision of water to Schools	20161121085913	11330247870000 CapMonetar:Farmer Support Households(Cas)	700,000	700,000	700,000	700,000
Upgrade of Sport Facilities	20161121091654	11330200950000 ConsServ:Inf&Plan-Civil Engineering	600,000	600,000	600,000	600,000
	20161121091957	11330201270000 ContrServ:Catering Services	-	60,000	60,000	60,000
	20160323114006	11330201450000 ContrServ:Maintain Buildings&Facilities	-	12,000	12,000	12,000
Clearing of Road Reserves	20161121093319	11330200350000 OutsrcdServ:Clearing&Grass Cutting Servi	3,300,000	2,712,000	2,712,000	2,712,000
TOTAL: PROJECTS AND HOUSING			1,000,000	1,400,000	1,400,000	1,400,000
			1,000,000	1,400,000	1,400,000	1,400,000
			5,600,000	5,412,000	5,412,000	5,412,000

PUBLIC TRANSPORT REGULATION

Road Safety Education	20160323152249	11615200790000 ConsServ:Project Management	1,286,000	820,000	860,000	900,000
	20161117155048	11615221350000 OperCost:Adv Publ:Gifts&Promo Items	328,000	328,000	337,840	347,975
Sidewalks and Embayments	20160323152336	11615200950000 ConsServ:Inf&Plan-Civil Engineering	1,614,000	1,148,000	1,197,840	1,247,975
			8,000,000	8,980,000	9,249,400	9,526,882
			8,000,000	8980000	9249400	9526882
TOTAL: PUBLIC TRANSPORT REGULATION			9,614,000	10,128,000	10,447,240	10,774,857

MUNICIPAL HEALTH SERVICES

Subsidy:Water/Sanitation-Farms	20161028104130	11441277400000 OperMonetr:Farmer Support Households	1,880,000	1,790,000	1,790,000	1,790,000
Annual Environmental Health Educ. Prog.	20161124123130	11441221350000 OperCost:Adv Publ:Gifts&Promo Items	27,000	27,300	27,300	27,300
	20160425141248	11441222350000 OperCost:Printing&Publications&Books	35,750	30,000	30,000	30,000
	20161124123243	11441201200000 ContrServ:Artists&Performers	320,000	325,250	325,250	325,250
	20161124123025	11441201220000 ContrServ:Audio-Visual Services	7,000	7,200	7,200	7,200
	20161128141216	11441201270000 ContrServ:Catering Services	23,250	23,250	23,250	23,250
	20161124123848	11441201400000 ContrServ:Graphic Designers	12,000	12,000	12,000	12,000
	20161124123957	11441222950000 Hire Charges	6,500	6,500	6,500	6,500
Greening	20161124124701	11441201530000 ContrServ:Plants Flowers&Other Decoration	425,000	431,500	431,500	431,500
			508,000	258,000	258,000	258,000
			508,000	258000	258000	258000
TOTAL: MUNICIPAL HEALTH SERVICES			2,813,000	2,479,500	2,479,500	2,479,500

DISASTER

Revision Of Risk Assessment	20161201112315	11610221350000 OperCost:Adv Publ:Gifts&Promo Items	10,000	10,000	10,000	10,000
	20161201112105	11610222840000 OperCost:Trav&Subs-Non Employees	30,000	33,000	33,000	33,000
	20161201111408	11610222950000 Hire Charges	10,000	11,000	11,000	11,000
	20160425153439	11610200280000 OutsrcdServ:Research&Advisory	50,000	49,500	49,500	49,500
	20161201112735	11610200480000 OutsrcdServ:Professional Staff	100,000	100,000	100,000	100,000
	2016120111143	11610200590000 OutsrcdServ:Translators Scribes and Edi	15,000	15,000	15,000	15,000
	20161201111309	11610201270000 ContrServ:Catering Services	30,000	30,000	30,000	30,000
	20161201111505	11610220090000 Inventory Consumed:Materials&Supplies	5,000	5,000	5,000	5,000
TOTAL: DISASTER			250,000	253,500	253500	253500.4
			250000	253,500	253,500	253,500

SOCIAL DEVELOPMENT

Skills Development	20161123113311	11475221390000 OperCost:Adv Publ:Tenders	50,000	50,000	100,000	50,000
	20160617101842	11475222550000 OperCost:Transport-Events	1,450,000	85,000	1,040,000	120,000
	20160617100556	11475200790000 ConsServ:Project Management	-	15,000	15,000	15,000
	20161026083240	11475201270000 ContrServ:Catering Services	-	15,000	15,000	15,000
	20160617101654	11475201670000 ContrServ:Stage&Sound Crew	-	5,000	5,000	5,000
TOTAL: SKILLS DEVELOPMENT	20160617101744	11475220090000 Inventory Consumed:Materials&Supplies	-	30,000	30,000	30,000
			1,500,000	200,000	1,205,000	235,000

HIV/AIDS
Aids Day

	20161122164348	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	40,000	20,000	20,000	20,000
	20161122163952	11475222550000 OperCost:Transport-Events	77,000	20,000	25,000	30,000
	20161122163715	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161123083839	11475200480000 OutsrcdServ:Professional Staff	2,000	2,000	2,000	2,000
	20161123095649	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000
	20161122164106	11475201270000 ContrServ:Catering Services	45,000	25,000	25,000	25,000
	20161122163821	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
	20161122164226	11475220090000 Inventory Consumed:Materials&Supplies	30,000	30,000	30,000	30,000
Aids Awareness			203,000	106000	111200	116300
	20161122142223	11475222550000 OperCost:Transport-Events	70,000	20,000	25,000	30,000
	20161122162103	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161122141853	11475201270000 ContrServ:Catering Services	35,000	15,000	15,000	15,000
	20161122142039	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
	20161122142423	11475220090000 Inventory Consumed:Materials&Supplies	30,000	45,000	45,000	45,000
	20161122161350	11475221350000 Inventory Consumed:Materials&Supplies	15,000	-	-	-
Activism Programme			156,000	86,000	91,200	96,300
	20161123085324	11475222550000 OperCost:Transport-Events	100,000	20,000	25,000	30,000
	20161124082434	11475201200000 ContrServ:Artists&Performers	1,000	1,000	1,000	1,000
	20161123085200	11475201270000 ContrServ:Catering Services	35,000	15,000	15,000	15,000
	20161123085420	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
TOTAL: HIV/AIDS			141,000	41,000	46,000	51,000
			500,000	233,000	248,400	263,600

ELDERLY

Elderly Summit

	20161123093802	11475200480000 OperCost:Adv Publ:Gifts&Promo Items	20,000	20,000	20,000	20,000
	20161123093722	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	20,000	20,000	20,000	20,000
	20161123093418	11475222550000 OperCost:Transport-Events	120,000	20,000	20,000	20,000
	20161123095457	11475222840000 OperCost:Trav&Subs-Non Employees	30,000	39,500	39,500	39,500
	20161123093249	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161123094912	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	-	-
	20161123093525	11475201270000 ContrServ:Catering Services	119,000	60,000	60,000	60,000
	20161123093633	11475220090000 Inventory Consumed:Materials&Supplies	80,000	30,000	-	-
Active Age			393,000	193,500	160,700	160,800

Active Age

	20161123092548	11475222550000 OperCost:Transport-Events	120,000	20,000	25,000	30,000
	20161123092955	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161123092737	11475201270000 ContrServ:Catering Services	105,000	15,000	15,000	15,000
	20161123092855	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000

Golden Games

	20161123092139	11475221290000 OperCost:Achievements&Awards	-	20,000	20,000	20,000
	20161123091618	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	40,000	20,000	20,000	20,000
	20161123091128	11475222550000 OperCost:Transport-Events	130,000	30,000	35,000	40,000
	20161123091030	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161123090918	11475201270000 ContrServ:Catering Services	200,000	105,000	105,000	105,000
	20161123091223	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
TOTAL: ELDERLY			376,000	181,000	186,200	191,300
			1,000,000	415,500	393,100	403,400

FAMILIES AND CHILDREN

Families and children

	20161028102947	11475222550000 OperCost:Transport-Events	-	-	-	-
	20161028102208	11475201270000 ContrServ:Catering Services	-	20,000	20,000	20,000
	20161028103632	11475201430000 ContrServ:Interior Decorator	-	10,000	10,000	10,000
	20161028102353	11475201670000 ContrServ:Stage&Sound Crew	-	5,000	5,000	5,000
	20161028102637	11475220090000 Inventory Consumed:Materials&Supplies	-	30,000	30,000	30,000
Holiday Programmes			-	65,000	65,000	65,000

Holiday Programmes

	20161123102322	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	28,500	10,000	10,000	10,000
	20161123101850	11475222550000 OperCost:Transport-Events	150,000	50,000	55,000	60,000
	20161123102105	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161123101955	11475201270000 ContrServ:Catering Services	145,000	15,000	15,000	15,000
	20161123102217	11475201670000 ContrServ:Stage&Sound Crew	3,000	3,000	3,000	3,000
	20161123102447	11475220090000 Inventory Consumed:Materials&Supplies	80,000	30,000	30,000	30,000
			407,500	109,000	114,200	119,300

Substance Abuse Awareness Programmes

	20161123103830	11475222550000 OperCost:Transport-Events	150,000	50,000	55,000	60,000
	20161123103229	11475222950000 Hire Charges	1,000	1,000	1,200	1,300
	20161123103334	11475201220000 ContrServ:Audio-Visual Services	3,000</			

Victim Empowerment Programmes								
	20161123104616	11475222550000 OperCost:Transport-Events		150,000	50,000	55,000	60,000	
	20161123104410	11475222950000 Hire Charges		-	1,000	1,200	1,300	
	20161123104520	11475201270000 ContrServ:Catering Services		145,000	15,000	15,000	15,000	
	20161123104709	11475201670000 ContrServ:Stage&Sound Crew		3,000	3,000	3,000	3,000	
	20161124082942	11475277650000 OperMonetr:Unspecified		-	5,000	5,000	5,000	
				298,000	74,000	79,200	84,300	
Teenage Pregnancy								
	20161123110934	11475222340000 OperCost:Printing&Publications&Books		10,000	10,000	10,000	10,000	
	20161123110456	11475221350000 OperCost:Adv Publ:Gifts&Promo Items		10,000	10,000	10,000	10,000	
	20161123110155	11475222550000 OperCost:Transport-Events		120,000	20,000	25,000	30,000	
	20161123110002	11475222950000 Hire Charges		1,000	1,000	1,200	1,300	
	20161123110101	11475201270000 ContrServ:Catering Services		145,000	15,000	15,000	15,000	
	20161123110251	11475201670000 ContrServ:Stage&Sound Crew		3,000	3,000	3,000	3,000	
				289,000	59,000	64,200	69,300	
Life Skills								
	20161123111841	11475222550000 OperCost:Transport-Events		120,000	20,000	25,000	30,000	
	20161123111648	11475222840000 OperCost:Trav&Subs-Non Employees		39,500	39,500	39,500	39,500	
	20161123111414	11475222950000 Hire Charges		1,000	1,000	1,200	1,300	
	20161123111516	11475201220000 ContrServ:Audio-Visual Services		3,000	3,000	3,000	3,000	
	20161123111744	11475201270000 ContrServ:Catering Services		145,000	15,000	15,000	15,000	
				308,500	78,500	83,700	88,800	
Educational Excursions								
	20161123101526	11475201270000 ContrServ:Catering Services		145,000	15,000	15,000	15,000	
	20161123101643	11475222550000 OperCost:Transport-Events		150,000	50,000	55,000	60,000	
				295,000	65,000	70,000	75,000	
TOTAL: FAMILIES AND CHILDREN					1,900,000	522,500	553,500	584,000
COMMUNITY SUPPORT PROGRAMME								
	20161123112842	11475277650000 OperMonetr:Unspecified		700,000	800,000	2,535,589	1,713,105	
TOTAL: COMMUNITY SUPPORT PROGRAMME					700,000	800,000	2,535,589	1,713,105
YOUTH								
Youth Camp								
	20161123120158	11475222550000 OperCost:Transport-Events		165,000	165,000	170,000	175,000	
	20161123120317	11475222840000 OperCost:Trav&Subs-Non Employees		-	39,500	39,500	39,500	
	20161123115900	11475222950000 Hire Charges		1,000	1,000	1,200	1,300	
	20161123120007	11475201220000 ContrServ:Audio-Visual Services		-	3,000	3,000	3,000	
	20161123120110	11475201270000 ContrServ:Catering Services		95,000	15,000	15,000	15,000	
				261,000	223,500	228,700	233,800	
Youth Day								
	20161123114204	11475221350000 OperCost:Adv Publ:Gifts&Promo Items		20,000	20,000	20,000	20,000	
	20161123114429	11475222550000 OperCost:Transport-Events		105,000	25,000	30,000	35,000	
	20161123113938	11475222950000 Hire Charges		1,000	1,000	1,200	1,300	
	20161123114925	11475200480000 OutsrclServ:Professional Staff		2,000	2,000	2,000	2,000	
	20161123114050	11475201220000 ContrServ:Audio-Visual Services		3,000	3,000	3,000	3,000	
	20161123114708	11475201220000 ContrServ:Audio-Visual Services		-	3,000	3,000	3,000	
	20161123114336	11475201270000 ContrServ:Catering Services		107,000	27,000	27,000	27,000	
	20161123114530	11475201670000 ContrServ:Stage&Sound Crew		-	3,000	3,000	3,000	
				238,000	84,000	89,200	94,300	
Top Achievers Awards								
	20161123121400	11475221350000 OperCost:Adv Publ:Gifts&Promo Items		20,000	20,000	20,000	20,000	
	20161123121817	11475222340000 OperCost:Printing&Publications&Books		10,000	10,000	10,000	10,000	
	20161123120929	11475222950000 Hire Charges		-	1,000	1,200	1,300	
	20161123121131	11475201220000 ContrServ:Audio-Visual Services		3,000	3,000	3,000	3,000	
	20161123121017	11475201270000 ContrServ:Catering Services		105,000	25,000	25,000	25,000	
	20161124083134	11475201430000 ContrServ:Interior Decorator		18,000	18,000	18,000	18,000	
	20161123121235	11475201670000 ContrServ:Stage&Sound Crew		5,000	5,000	5,000	5,000	
				161,000	82,000	82,200	82,300	
Career Exhibitions								
	20161123122818	11475222550000 OperCost:Transport-Events		117,000	50,000	55,000	60,000	
	20161123115315	11475201220000 ContrServ:Audio-Visual Services		3,000	3,000	3,000	3,000	
	20161123122927	11475201220000 ContrServ:Audio-Visual Services		-	3,000	3,000	3,000	
				120,000	56,000	61,000	66,000	
TOTAL: YOUTH					780,000	445,500	461,100	476,400
WOMEN								
Women								
	20161123163126	11475221350000 OperCost:Adv Publ:Gifts&Promo Items		10,000	10,000	10,000	10,000	
	20161123163036	11475222550000 OperCost:Transport-Events		100,000	20,000	25,000	30,000	
	20161123162808	11477222950000 Hire Charges		1,000	1,000	1,200	1,300	
	20161123162939	11475201270000 ContrServ:Catering Services		105,000	25,000	25,000	25,000	
	20161123163228	11475220090000 Inventory Consumed:Materials&Supplies		58,000	30,000	30,000	30,000	
	20161124083319	11475277650000 OperMonetr:Unspecified		-	5,000	5,000	5,000	
				274,000	91,000	96,200	101,300	
Womends Day								
	20161124075759	11475221350000 OperCost:Adv Publ:Gifts&Promo Items		10,000	10,000	10,000	10,000	
	20161124080000	11475222550000 OperCost:Transport-Events		100,000	20,000	25,000	30,000	
	20161124075526	11475222950000 Hire Charges		1,000	1,000	1,200	1,300	
	20161124080330	11475200480000 OutsrclServ:Professional Staff		2,000	2,000	2,000	2,000	
	20161124075634	11475201220000 ContrServ:Audio-Visual Services		3,000	3,000	3,000	3,000	
	20161124080148	11475201220000 ContrServ:Audio-Visual Services		-	3,000	3,000	3,000	
	20161124075908	11475201270000 ContrServ:Catering Services		105,000	25,000	25,000	25,000	
	20161124080049	11475201670000 ContrServ:Stage&Sound Crew		5,000	5,000	5,000	5,000	
				226,000	69,000	74,200	79,300	
TOTAL: WOMEN					500,000	160,000	170,400	180,600
TOTAL: SOCIAL DEVELOPMENT					6,880,000	2,776,500	5,567,089	3,856,105

RURAL DEVELOPMENT
SPORTS,CREATION AND CULTURE
Sport,creation and culture

20160426093518	11477221290000 OperCost:Achievements&Awards	463,000	100,000	150,000	200,000
20160426093831	11477221330000 OperCost:Adv Publ:Corp&Municipal Activit	-	15,000	20,000	25,000
20160617113143	11477221350000 OperCost:Adv Publ:Gifts&Promo Items	-	15,000	20,000	25,000
20160617112923	11477222550000 OperCost:Transport-Events	-	150,000	160,000	170,000
20160426093848	11477200370000 OutsrcdServ:Hygiene Services	50,000	50,000	50,000	50,000
20160426093902	11477201220000 ContrServ:Audio-Visual Services	50,000	10,000	15,000	20,000
20160426093632	11477201270000 ContrServ:Catering Services	1,500,000	500,000	550,000	560,000
20160426093657	11477201630000 ContrServ:Transportation Contractor	1,500,000	150,000	150,000	150,000
20160617113205	11477201670000 ContrServ:Stage&Sound Crew	300,000	100,000	120,000	130,000
20160426093722	11477220090000 Inventory Consumed:Materials&Supplies	1,000,000	150,000	175,000	200,000
20161123141301	11477277650000 OperMonetr:Unspecified	1,500,000	100,000	120,000	130,000
		6,363,000	1,340,000	1,530,000	1,660,000
Sports Awards					
20161123124451	11477221290000 OperCost:Achievements&Awards	50,000	50,000	60,000	70,000
20161123124319	11477222950000 Hire Charges	5,000	5,000	5,500	6,000
20161123124123	11477201220000 ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123124006	11477201270000 ContrServ:Catering Services	150,000	150,000	15,000	150,000
		225,000	225,000	105,500	256,000
Business Againts Crime					
20161123140340	11477221290000 OperCost:Achievements&Awards	20,000	20,000	25,000	30,000
20161123140126	11477222550000 OperCost:Transport-Events	150,000	150,000	150,000	150,000
20161123140429	11477201220000 ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123140234	11477201270000 ContrServ:Catering Services	80,000	30,000	30,000	30,000
20161123140517	11477201670000 ContrServ:Stage&Sound Crew	20,000	20,000	25,000	30,000
		290,000	240,000	255,000	270,000
Freedom Run					
20161123125302	11477221290000 OperCost:Achievements&Awards	50,000	50,000	60,000	70,000
20161123124958	11477222550000 OperCost:Transport-Events	50,000	50,000	55,000	60,000
20161124083727	11477223050000 Entrance Fees	30,000	30,000	35,000	40,000
20161123125149	11477201220000 ContrServ:Audio-Visual Services	20000	20000	25000	30000
20161123124850	11477201270000 ContrServ:Catering Services	150,000	100,000	100,000	100,000
20161123125047	11477201670000 ContrServ:Stage&Sound Crew	20,000	20,000	25,000	30,000
		320,000	270,000	300,000	330,000
Easter Sport Tournament					
20161123135446	11477221290000 OperCost:Achievements&Awards	50,000	50,000	60,000	70,000
20161123135233	11477222550000 OperCost:Transport-Events	75,000	75,000	80,000	85,000
20161123135547	11477201220000 ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123135340	11477201270000 ContrServ:Catering Services	140,000	90,000	90,000	90,000
20161123135640	11477201670000 ContrServ:Stage&Sound Crew	20,000	20,000	25,000	30,000
		305,000	255,000	280,000	305,000
Drama Festival					
20161123143725	11477222550000 OperCost:Transport-Events	-	55,000	60,000	65,000
20161123143921	11477201220000 ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123144016	11477222950000 ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123143816	11477201670000 ContrServ:Stage&Sound Crew	50,000	25,000	30,000	35,000
		90,000	120,000	140,000	160,000
Grassroot					
20161123145505	11477221290000 OperCost:Achievements&Awards	15,000	15,000	20,000	25,000
20161123144357	11477222550000 OperCost:Transport-Events	260,000	260,000	265,000	270,000
20161123150123	11477222950000 Hire Charges	1,000	1,000	1,500	2,000
20161124083820	11477223050000 Entrance Fees	30,000	30,000	35,000	40,000
20161123145358	11477201220000 ContrServ:Audio-Visual Services	100,000	50,000	50,000	50,000
20161123145902	11477201270000 ContrServ:Catering Services	-	500,000	550,000	600,000
20161123145207	11477201670000 ContrServ:Stage&Sound Crew	100,000	50,000	50,000	50,000
		506,000	906,000	971,500	1,037,000
TOTAL: SPORTS,CREATION AND CULTURE		8,099,000	3,356,000	3,582,000	4,018,000

DISABLED
Customer Care Training

20161123154320	11477222550000 OperCost:Transport-Events	50,000	50,000	50,000	50,000
		50,000	50,000	50,000	50,000

Hearing Aid

20161124081636	11477234070000 CapInKind:Other Transfers:Unspecified	160,000	170,000	180,000	190,000
		160,000	170,000	180,000	190,000

Disabled Children

20161124081734	11477234070000 CapInKind:Other Transfers:Unspecified	170,000	180,000	190,000	200,000
		170,000	180,000	190,000	200,000

Disability Day

20161123155752	11477222950000 Hire Charges	51,000	1,000	1,000	1,000
20161123160131	11477222550000 OperCost:Transport-Events	169,000	50,000	50,000	50,000
20161123155942	11477201670000 ContrServ:Stage&Sound Crew	50,000	50,000	50,000	50,000

Disabled

20160617122215	11477221350000 OperCost:Adv Publ:Gifts&Promo Items	-	15,000	20,000	25,000
20160617120344	11477222550000 OperCost:Transport-Events	-	50,000	55,000	60,000
20160426094625	11477201270000 ContrServ:Catering Services	300,000	300,000	330,000	360,000
20160426094649	11477201350000 ContrServ:First Aid	-	25,000	25,000	25,000
20160426094747	11477201630000 ContrServ:Transportation Contractor	150,000	150,000	150,000	150,000
		450,000	540,000	580,000	6